# Department of Health and Human Services

Division of Community Based Care Services
Bureau of Elderly and Adult Services
House Finance Division III
Budget Overview
March 05, 2009



### BEAS Introductions



- Kathleen Otte
   Bureau Administrator
- Richard St. Onge Financial Manager



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### BEAS Mission & Vision



#### > Mission

- BEAS shares leadership within NH in developing and funding long term care supports\*, advocating for elders, adults with disabilities, and their families and caregivers. BEAS envisions a long term care system of supports that:
  - Promotes safety, dignity and well-being for all individuals
  - Promotes and supports individual and family direction
  - Provides supports to meet individual and family needs
  - Provides high quality care and support
  - Promotes efficiency

#### > Vision

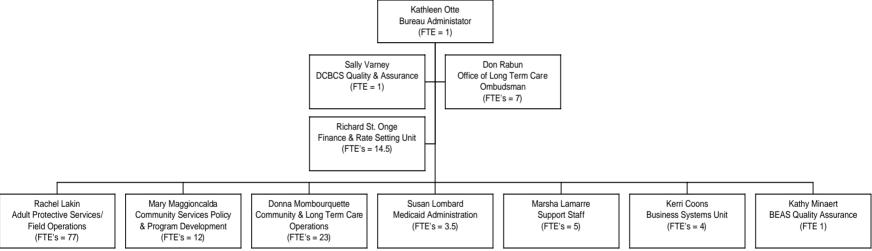
• The New Hampshire long-term support system is person-centered, promoting the right and ability of individuals, families, and caregivers in need of supports to exercise choice and direction, thus maximizing the independence, dignity, and quality of life of the individual receiving care.

<sup>\*</sup>New Hampshire recognizes Long Term Care Services and Support as defined by Title VII of The Older Americans Act of 1965 as amended. (42 U.S.C. 3001)



# BEAS Organization Chart





Full Time Positions 148

2 Temp Part Time = \_\_\_1 Full Time

**Total Positions** 149

Positions Eliminated \* 2

Positions Unfunded \* 11

Positions Funded \* 136

\* Based on Governor's Budget



# BEAS Organizational Structure



BEAS is organized into the following units:

The Adult Protective Services and Field Operations unit provides protection to incapacitated adults who are abused, neglected or exploited and arranges for in-home support services to incapacitated adults to prevent abuse, neglect or exploitation and to enable them to remain at home independently as long as possible. Contact person: Rachel Lakin, 271-4347, State-wide toll-free intake number: 1-800-949-0470 (in-state)

The **Community Operations** unit manages the daily operations of the state-wide Home and Community Based Care program, Choices for Independence, long-term care medical eligibility, service authorization, and quality assurance.

Contact person: Donna Mombourquette, 271-0541

The Community Services Policy and Program Development unit manages the ServiceLink Resource Centers, the New Hampshire State Plan on Aging, and implements the programs and services funded by the Administration on Aging and the Social Service Block Grant. Contact person: Mary Maggioncalda, 271-4410



### BEAS Organizational Structure (continued)



The **Medicaid Management** unit manages the BEAS portions of the Medicaid Program, and conducts the business of the Bureau in the absence of the Bureau Chief. Contact person: Susan Lombard, 271-3452

The **BEAS Finance** unit provides oversight and management of the Medicaid and social service financial management functions including audit, rate setting operations and budget development. Contact person: Richard St. Onge, 271-2989

The **Business Systems** unit provides interconnected technical support to all BEAS business functions through maintaining and enhancing Bureau databases and data analysis. Contact person: Kerri Coons, 271-8362

In addition, the **Office of the Long Term Care Ombudsman** (OLTCO) is administratively attached to BEAS. Its purpose is to safeguard the civil and resident rights of individuals residing in licensed and certified health care facilities, and to advocate for quality care and quality of life on behalf of facility residents. Contact person: Don Rabun, 271-4704



# Applicable State Statutes, Federal Regulations and Rules



### > New Hampshire Statutes

- **151-E:** Provision of long term care services: Medicaid covered nursing facility services, home and community based care services
- 161-F:
  - Older Americans Act (OAA)
  - Social Services Block Grant (SSBG)
  - Adult Protection Services (APS)
  - Long Term Care Ombudsman (OLTCO)

### > Federal Regulations

- Older Americans Act 42 USC 3002, et. Seq.
- Social Security Act Title XX, Section 2001 et. seq., Social Services Block Grant
- Social Security Act Title XIX, Medicaid



# Applicable State Statutes, Federal Regulations and Rules (continued)



### Rules

- > He-E 503 ALZHEIMER'S RESPITE CARE SERVICE
- He-E 700 ADULT PROTECTIVE SERVICE RULES
- He-E 801 HOME AND COMMUNITY-BASED CARE FOR THE ELDERLY AND CHRONICALLY ILL, Also known as the Choices for Independence Program
- He-E 802 NURSING FACILITY SERVICES
- > He-F 803 ADULT MFDICAL DAY SFRVICES
- > He-E 804 NURSING ASSISTANT TRAINING REIMBURSEMENT
- He-E 805 CASE MANAGEMENT RULE
- > He-E 806 NURSING FACILITY REIMBURSEMENT
- He-E 807 NURSING FACILITY ENFORCEMENT REMEDIES



# BEAS Strategic Priorities

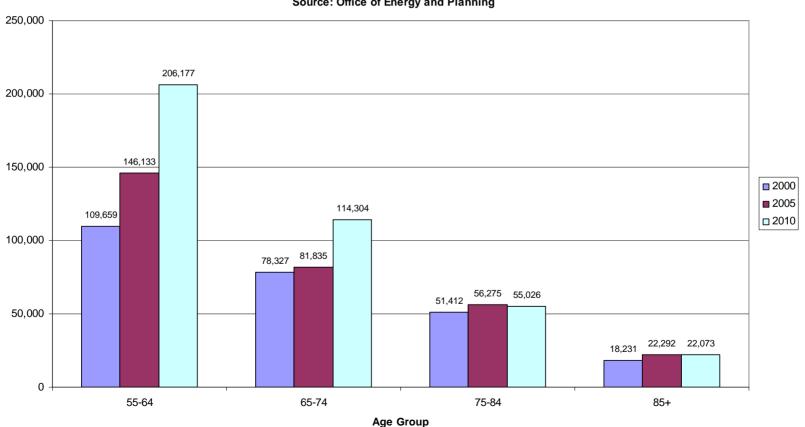


- Empower the elderly, incapacitated adults and their families to make informed long term care decisions and be able to easily access, existing health and long term care options.
- Enable elderly and incapacitated adults who are at high-risk of nursing home placement, to remain in their homes and communities for as long as possible if that is their preference.
- Ensure the rights of elderly and incapacitated adults and to prevent and protect them from abuse, neglect and exploitation.
- Promote effective and responsive management of resources and grant funds through implementation of system controls.
- Empower and encourage elderly and incapacitated adults to stay healthy through wellness and prevention programs.



# Population Projections

### Estimated and Projected Growth in New Hampshire Adult Population 2000-2010 Source: Office of Energy and Planning





# Target Population Categories Served



### > Medicaid

Age 1+ – Aid to the Needy Blind in Nursing Facilities

Age 18-64 – Aid to the Permanently and Totally Disabled, Temporary Assistance to Needy Families and Aid to the Needy Blind

Age 65 and over – Old Age Assistance, Aid to the Needy Blind

### > Social Services

Age 18 and over – Social Service Block Grants

Age 60 and over – Administration on Aging Grants



# Services Managed by BEAS



- Adult Protective Services
- Social Services, funded by the Older Americans Act and Social Services Block Grant include:

  Adult In Home Care, Homemaker, Home Health Aide, Nursing, Personal Emergency Response, Chore, Emergency Support, Respite, Adult Group Day Care, Nutrition Home Delivered and Congregate Meals, Adult Protective Services
- ➤ Transitions in Caregiving, New Hampshire Nursing Home Diversion Grant I & II\*

#### Long term care services funded by Medicaid include:

- Choices for Independence, the home and community based care (HCBC) program, includes the following services:

  Home Health Aide, Homemaker, Home Delivered Meals, Adult In Home Care, Personal Care, Nursing, Case
  Management, Adult Medical Day, Respite, Adult Family Care, Personal Emergency Response, Home Modifications,
  Assisted Living, Congregate Housing, and Midlevel Care.
- Mid-Level Care include services provided by licensed residential care facilities
- Nursing Facility care
- Provider Payment services include:
   Physician, Hospital, Medication, Skilled Nursing Facility and other Medicaid covered services
- The Community Passport Program, New Hampshire's Money Follows The Person\* demonstration project, provides: Assistance for people who have been in a hospital, rehabilitation or nursing facility for at least 6 months and choose to transition to a community setting.

<sup>\*</sup>AoA and CMS have supported New Hampshire's rebalancing effort to reduce institutionalization and increase opportunities for people to live in the community. The Diversion Grant diverts individuals who are at risk of nursing home placement and spend down to Medicaid. Community Passport is a nursing home transition demonstration grant.



## Continuum of Service Intensity



#### **Low Intensity**



Mrs. Smith lives at home, alone. She is unable to prepare meals and feels isolated.

### **Medium Intensity**



Mrs. Smith needs help with personal care, meals and taking medication.

### **High Intensity**



Mrs. Smith requires 24 hr supervision and care due to advanced Alzheimer's Disease

The ServiceLink Resource Center helps Mrs. Smith to connect with local services based on her needs. Services may include one or a combination of the following:

- Volunteer services
- · Meals on Wheels
- Congregate Meals
- Adult Day Services
- Senior Center Activities
- Congregate Housing
- Caregiver Supports

- Congregate Housing
- · Adult Medical Day
- · Meals on Wheels
- Choices for Independence:
  - Midlevel care
  - Personal care services
  - Home health services
  - Transitions in Caregiving

- Choices for Independence:
  - Secure Midlevel Care
  - Adult Family Care
  - or
  - Nursing Facility Care



### Public Outreach



- In 2008, BEAS held 12 Consumer and 5 Provider Community Listening Forums throughout the State regarding service delivery and needs. The forums were co-sponsored by the State Committee on Aging and The Institute on Disability. Results of these forums will be used to develop The State Plan on Aging that will be submitted to the Administration on Aging, Sept., 2009.
  - Overwhelmingly, New Hampshire's seniors prefer home care, but the current economic situation is making it difficult to continue living at home.
  - Seniors and family members need services to help people who do not qualify for Medicaid, but who cannot afford to pay privately for services that help them remain at home, such as home health, homemaker and other services.
  - People advocated for more programs that encourage socialization and keep seniors active in their communities.
- Conducted 342 Participant Experience Surveys regarding Home and Community Based Care.
- Provider Forum and Webinar held to discuss service efficiencies and opportunities to work together.



# Topics Specific to BEAS



- State County Funding Relationship
- > Budget neutrality requirement within the nursing facility rate setting process
- ➤ Acuity based nursing facility rate setting process
- Pass-through Dollars (MQIP & Proshare)
- Assessment process for long term care medical eligibility
- ➤ Linkage with OMBP to set consistent rates for Medicaid home health services
- Direct management of 70 contracts with agencies throughout the state that provide social and medical services funded by AoA and SSBG
- ➤ Direct involvement with over 200 agencies providing services that support community living for Choices for Independence participants
- ➤ Demographics The aging population is increasing and the population most likely to provide volunteer or family care is declining.
- Litigation risks such as County-State Funding Mix
- ➤ BEAS Performance Audit (focused on Long Term Care) by LBA and MQIP Audit by OIG



# Nursing Facility Rate Components



- Nursing facility payments are set based upon a review of the Nursing Facility Cost reports. The acuity based rates are calculated and set twice a year in July and January, using a combination of cost data from annual Medicaid cost reports and nursing facility acuity data for each facility resident, which is supplied by the facility.
- ➤ Proshare payments are made to county nursing homes based upon the difference between the Medicare and Medicaid payment rates for that facility.
- ➤ The Supplemental Medicaid Quality Incentive Program (MQIP) payments are paid quarterly to facilities that serve Medicaid-eligible residents. Payment is based upon the prior quarter's paid Medicaid days, using federal dollars matched to state funds raised through the Nursing Facility Quality Assessment (NFQA), which is a 5.5% assessment on the net bed revenue of all licensed facilities.

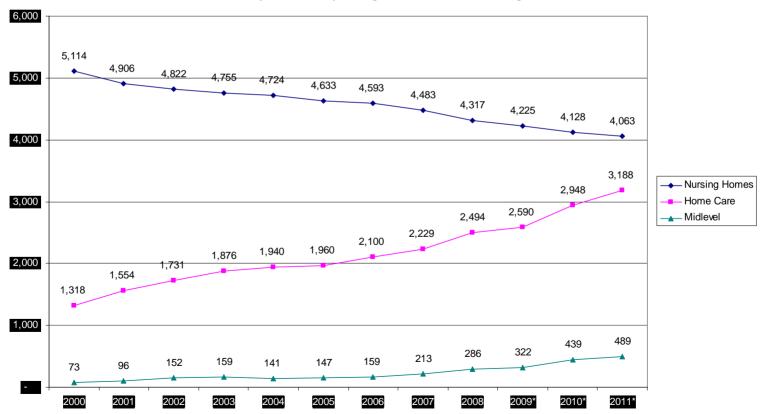


# Summary of Current Caseload



### Long Term Care Avg Monthly Caseloads 2000-2011

2009 Projected based on ytd through December 2008, 2010-11 Budgeted





# Maintenance Budget Major Cost Drivers



- ▶ BEAS total budget request for SFY 2010 increased 4.5% over SFY 2009 with general fund request for SFY2010 increasing 13.5% over SFY2009. BEAS total budget request for SFY 2011 increased 4.8% over SFY 2010 with general fund request for SFY2011 increasing 5.3% over SFY2010. Much of the increase is attributable to caseload and utilization growth in the Medicaid long term care services and the County Cap set for SFY 2010.
- ➤ The BEAS budget request for SFY 2010 & 11 includes the following rate increases:
  - 4.2% Rate increase for most medical services
  - 4.2% Rate increase for nursing home services
- The BEAS budget request anticipates utilization increases due to the growth in the eligible populations:
  - Long Term Care utilization increases of 216 clients, or 2.9%, for SFY 2010, and 225 clients, or 3%, for SFY 2011
  - Provider Payment utilization increases of 749 clients, or 2.7%, for SFY 2010, and 812 clients, or 2.8%, for SFY 2011
  - Social Service utilization increases of 760 clients, or 1.8%, for SFY 2010, and 677 clients, or 2.8%, for SFY 2011



# Maintenance Budget Major Cost Drivers (continued)



- Fund reallocations to cover deficit lines in SFY '09 totals have been applied for:
  - Choices for Independence (HCBC)
  - Provider Payments
- ➤ Overall deficit within HCBC, including midlevel and home care, is expected to be \$(1,766,206) in SFY 2009, with growth of \$3,803,382, or a total impact to SFY 2010 of \$5,569,588. Total Cost for SFY 2011 over SFY 2010, in the amount of \$5,025,255.
- ➤ Overall Deficit of Provider Payments is expected to be \$(756,361) in SFY 2009, with growth of \$2,729,573, or a total impact to SFY 2010 of \$3,485,934. Total Cost for SFY 2011 over SFY 2010, in the amount of \$3,098,119.





### Budget SFY10 & SFY11 Maintenance Request vs Governor's Budget Figures Rounded to \$000

Division	Funding	Title	gares no	unded to \$6 SFY	2010			SFY	2011	
DIVISION	ranang		Mai		Gover	nor's	Mai		Gover	nor's
			Regu		Bud		Regi		Bud	
			Total	General	Buu	General	Requ	General	Buu	General
			Funds	Funds	Total Funds	Funds	Total Funds	Funds	Total Funds	Funds
		ated Entitlement Categories & Services								
BEAS		State Phase Down (6178-503)	\$10,964	\$10,964	\$10,964	\$10,964	\$11,733	\$11,733	\$11,733	\$11,733
BEAS	Medicaid	Nursing Home Payments (6173-504)	\$188,511	\$19,168	\$180,952	\$15,388	\$193,150	\$19,643	\$177,862	\$11,999
II Feder	al Option	al Entitlement Categories & Services								
BEAS		Other Nursing Homes (6173-509)	\$4,896	\$2,448	\$4,755	\$2,377	\$5,096	\$2,548	\$4,809	\$2,405
BEAS		HCBC - Home Nursing Services (6173-506)	\$34,313	\$3,489	\$32,040	\$2,353	\$38,692	\$3,935	\$34.834	\$2,006
BEAS		HCBC - Home Health Services (6173-529)	\$16,457	\$1,673	\$15.809	\$1,349	\$18.527	\$1.884	\$17,149	\$1,195
BEAS		HCBC - Midlevel (6173-505)	\$8,494	\$864	\$7,991	\$612	\$10,070	\$1,024	\$8,959	\$468
BEAS		MQIP (6173-516)	\$75,575	\$0	\$75,575	\$0	\$77,314	\$0	\$77,314	\$0
BEAS		Proshare (6173-514)	\$25,265	\$0	\$25,265	\$0	\$26,301	\$0	\$26,301	\$0
BEAS		Medical Payments to Providers (6173-101)	\$28,357	\$14.178	\$27,814	\$13.907	\$31,276	\$15.638	\$30,536	\$15,268
BEAS		Prescription Drug Expense (6173-100)	\$3,788	\$1,894	\$3,788	\$1,894	\$4,107	\$2,054	\$4,107	\$2,054
BEAS		Outpatient Hospital (6173-565)	\$3,776	\$1,888	\$2,462	\$1,237	\$4,334	\$2,167	\$2,813	\$1,406
III Feder	ral Grants	<u>s</u>								
BEAS	AoA	Administration on Aging (7872-var)	\$12,710	\$4,244	\$13,411	\$4,244	\$13,786	\$4,610	\$14,487	\$4,610
BEAS	CMP	Civil Monetary Penalties (6175-var)	\$150	\$0	\$150	\$0	\$150	\$0	\$150	\$0
BEAS	Demonstr.	Money Follows the Person (8920-var)	\$918	\$230	\$0	\$68	\$955	\$239	\$0	\$70
BEAS	Medicaid	Medicaid Service Grants (8925-var)	\$2,699	\$0	\$2,699	\$0	\$2,761	\$0	\$2,761	\$0
BEAS	Medicaid	LTC Assessment & Counseling (6180-550)	\$1,707	\$853	\$1,707	\$853	\$1,777	\$888	\$1,777	\$888
BEAS	OTHER	Health Promotion Contracts (8917-102)	\$216	\$0	\$216	\$0	\$220	\$0	\$221	\$0
BEAS	OTHER	Adult Protection Grant (8916-var)	\$522	\$0	\$1,323	\$0	\$550	\$0	\$1,351	\$0
BEAS	SSBG	Social Service Block Grants (9255-var)	\$12,144	\$6,919	\$11,341	\$6,116	\$13,094	\$7,869	\$11,342	\$6,116
IV State	Ontiona	l Services								
BEAS	GF		004	\$64	\$0	#0	\$67	007	60	•
	GF	Volunteer Activities (9010-102)	\$64			\$0		\$67	\$0	\$0
BEAS BEAS	GF	NH Foster Grandparents (8918-102)	\$112	\$112	\$0	\$0 \$0	\$117	\$117	\$0	\$0 \$0
	GF	Retired Senior Volunteer Program (8919-102)	\$153	\$153	\$0		\$159	\$159	\$0	
BEAS		Congregate Housing (8915-var)	\$692	\$692	\$691	\$691	\$721	\$721	\$720	\$720
BEAS BEAS	GF GF	ADRD (8943-var)	\$308	\$308 \$60	\$308 \$0	\$308 \$0	\$321 \$60	\$321 \$60	\$321 \$0	\$321 \$0
BEAS	GF	Senior Wellness Grant (6181-073) ServiceLink (9565-var)	\$60 \$700	\$60 \$700	**	\$0 \$691		\$60 \$716	\$0 \$706	\$706
_	GF	Catastrophic Illness Program (2202-var)			\$691	\$691 \$0	\$716		\$706	
BEAS BEAS	GF	County Financing (6182-524)	\$585 \$1,307	\$585 \$1,307	\$0 \$1,307	\$1,307	\$609 \$0	\$609 \$0	\$0	\$0 \$0
BEAG	OI .	County I manoring (CTO2 02-7)	ψ1,307	ψ1,007	ψ1,567	ψ1,007	φυ	ΨΟ	ΨΟ	Ψ
V Perso	nnel - Di	rect Care (various)	\$6,925	\$3,806	\$6,229	\$3,462	\$7,177	\$3,945	\$6,455	\$3,594
VI Perso	onnel - N	on Direct Care (various)	\$3,836	\$1,426	\$3,836	\$1,426	\$3,949	\$1,469	\$3,949	\$1,469
VII Adm	inistrativ	e Non-Personnel Costs (various)	\$1,230	\$357	\$1,145	\$306	\$1,278	\$369	\$1,187	\$318
Total B	udget		\$447,434	\$78,382	\$432,470	\$69,554	\$469,067	\$82,785	\$441,841	\$67,346



# Budget Request By Class



## Bureau of Elderly and Adult Services Major Budget Lines SFY10 & SFY11

Figures Rounded to \$000

			SFY 2008	SFY 2009	SFY 2010	SFY 2010	SFY 2011	SFY 2011
Org.	Class	Title	Expended	Adj. Auth.	Maintenance	Governors	Maintenance	Governors
6173	504	Nursing Home Payments	\$187,861	\$184,388	\$188,511	\$180,952	\$193,150	\$177,862
6173	506	Home Nursing Services	\$26,531	\$24,896	\$34,313	\$32,040	\$38,692	\$34,834
6173	529	Home Health Services	\$13,433	\$17,420	\$16,457	\$15,809	\$18,527	\$17,149
6173	505	Mid-Level (Res. Care)	\$5,204	\$7,651	\$8,494	\$7,991	\$10,070	\$8,959
6173	101	Provider Pymts LTC	\$23,507	\$26,915	\$28,357	\$27,814	\$31,276	\$30,536
6173	503	Medicare Part D	\$11,861	\$11,649	\$10,964	\$10,964	\$11,733	\$11,733
6173	525	Other Nursing Homes	\$3,703	\$5,115	\$4,896	\$4,755	\$5,096	\$4,810
6173	100	Provider Pymts Rx	\$3,035	\$3,391	\$3,788	\$3,788	\$4,107	\$4,107
6173	565	Outpatient Hospital	\$2,925	\$3,016	\$3,776	\$2,462	\$4,334	\$2,813
7872	Var.	Administration on Aging Grants	\$9,433	\$11,130	\$12,710	\$13,410	\$13,786	\$14,486
9255	Var.	Social Service Block Grants	\$10,579	\$11,336	\$12,138	\$11,336	\$13,088	\$11,336
Var.	010, 012, 060	Personnel & Benefits	\$8,510	\$9,714	\$10,875	\$10,068	\$11,243	\$10,400

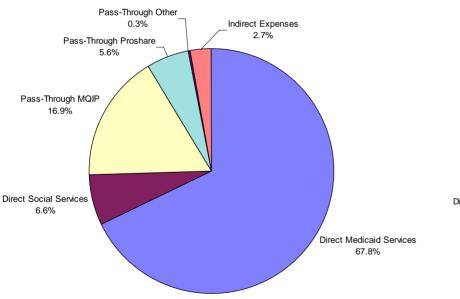


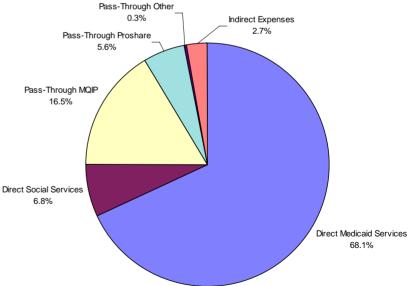
# Maintenance Budget Overview SFY 2010 & 2011



#### SFY'10 Total Request = \$447,435,122

SFY'11 Total Request = \$469,066,599





Pass-Through Other = Civil Monetary Penalties and Nutritional Supplemental Incentive Program (NSIP)

# Change Requests & Other Items



SFY 2010   SFY 2010   SFY 2010   SFY 2011   SFY 2011			nmunity Based Care Services						
SFY 2010   SFY 2010   SFY 2010   SFY 2011   SFY 2011	Bureau	of Elde	rly and Adult Services						
Congregate Housing   Governors   Checrease   House   Governors   Checrease	Compar	e Page	1432		(1)			(1)	
Congregate Housing   Governors   Checrease   House   Governors   Checrease   Class   Class   Class   Title   Budget   Amount   Budget   Budget   Amount   Budget   Amount   Budget   Amount   Budget   Amount   Arith   4,844   4,844   4,844   4,845   5,950   2,439   2,439   2,439   2,561   4,845   5,950   2,439   2,561   4,845   5,950   7,95				SFY 2010	SFY 2010	SFY 2010	SFY 2011	SFY 2011	SFY 2011
ORG.         Class         Class Title         Budget         Amount         Budget         Amount           8915         020         Current Expense         4,711         4,711         4,844           8915         070         In-State Travel         2,439         2,439         2,561           8915         502         Payments to Providers         684,187         59,503         743,690         712,239         3           8915         502         Payments to Providers         684,187         59,503         750,840         719,644         3           Federal         General         691,337         59,503         750,840         719,644         3           Explanation:         Total Revenue         691,337         59,503         750,840         719,644         3           Explanation:         (1)         An administrative error during budget preparation resulted in reduced funding for Congregate Housing. Title funds from Servicelink (9565) would level fund SFY 2010 & SFY2011 at the SFY2009 contract amount.           Department of Health & Human Services         Bivision of Community Based Care Services           Bureau of Elderly and Adult Services         (1)         (1)         (1)           Compare Page 1435         (1)         (1)         (1)         (1)					Increase	Proposed		Increase	Proposed
8915   020   Current Expense   4,711   4,711   4,844   8915   070   In-State Travel   2,439   2,439   2,439   2,561   8915   502   Payments to Providers   684,187   59,503   743,690   712,239   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   719,644   3   750,840   750,84			Congregate Housing	Governors	(Decrease)	House	Governors	(Decrease)	House
8915   070   In-State Travel   2,439   2,439   2,561   8915   502   Payments to Providers   684,187   59,503   743,690   712,239   3   Total   691,337   59,503   750,840   719,644   3   Federal   General   691,337   59,503   750,840   719,644   3   Total Revenue   691,337   59,503   750,840   719,644   3   Explanation:   (1) An administrative error during budget preparation resulted in reduced funding for Congregate Housing. The funds from Servicelink (9565) would level fund SFY 2010 & SFY2011 at the SFY2009 contract amount.   Department of Health & Human Services   Division of Community Based Care Services   Bureau of Elderly and Adult Services   SFY 2010   SFY 2010   SFY 2010   SFY 2011   SFY 2010   SF	ORG.	Class	Class Title	Budget	Amount	Budget	Budget	Amount	Budget
8915   502   Payments to Providers   684,187   59,503   743,690   712,239   3     Total   691,337   59,503   750,840   719,644   3     Federal   691,337   59,503   750,840   719,644   3     General   691,337   59,503   750,840   719,644   3     Explanation:   (1) An administrative error during budget preparation resulted in reduced funding for Congregate Housing. The funds from Servicelink (9565) would level fund SFY 2010 & SFY2011 at the SFY2009 contract amount.    Department of Health & Human Services   Division of Community Based Care Services   Bureau of Elderly and Adult Services   Compare Page 1435   (1)   (1)   SFY 2010   SFY 2010   SFY 2011   SFY 2010   SFY 2011   SFY 2010   SFY 2010   SFY 2011   SFY 2010	8915	020	Current Expense	4,711		4,711	4,844		4,844
Total   691,337   59,503   750,840   719,644   3	8915	070	In-State Travel	2,439		2,439	2,561		2,561
Total   691,337   59,503   750,840   719,644   3	8915	502	Payments to Providers	684,187	59,503	743,690	712,239	31,451	743,690
General   691,337   59,503   750,840   719,644   3     Total Revenue   691,337   59,503   750,840   719,644   3     Explanation:			Total	691,337	59,503		719,644	31,451	751,095
General   691,337   59,503   750,840   719,644   3     Total Revenue   691,337   59,503   750,840   719,644   3     Explanation:			Federal						
Total Revenue   691,337   59,503   750,840   719,644   3			General	691.337	59.503	750.840	719.644	31,451	751,095
Explanation:			Total Revenue					31,451	751,095
(1)         An administrative error during budget preparation resulted in reduced funding for Congregate Housing. The funds from Servicelink (9565) would level fund SFY 2010 & SFY2011 at the SFY2009 contract amount.           Department of Health & Human Services           Division of Community Based Care Services           Bureau of Elderly and Adult Services         (1)           Compare Page 1435         (1)         SFY 2010         SFY 2010         SFY 2010         SFY 2011         SFY 2011         SFY 2011         SFY 2010         SFY 20				001,001	55,555	100,010		0.,.0.	,
Funds from Servicelink (9565) would level fund SFY 2010 & SFY2011 at the SFY2009 contract amount.		(1)		det preparation	resulted in redu	ced funding for	Congregate Ho	using The prop	osed transfer
Compare Page 1435   (1)   (1	Denartm	nent of	,	ıld level fund SF	Y 2010 & SFY2	011 at the SFY	2009 contract a	amount.	
SFY 2010   SFY 2010   SFY 2010   SFY 2011   SFY 2011	Division	of Con	Health & Human Services	Ild level fund SF	Y 2010 & SFY2	011 at the SFY	2009 contract a	amount.	
Servicelink   Governors   (Decrease)   House   Governors   (Decrease)	Division Bureau	of Con	Health & Human Services nmunity Based Care Services rly and Adult Services	Ild level fund SF		011 at the SFY	2009 contract a		
ORG.         Class         Class Title         Budget         Amount         Budget         Budget         Amount           9565         020         Current Expense         64,873         64,873         66,312           9565         066         Employee Training         800         800         840           9565         070         In-State Travel         4,700         4,700         4,010           9565         102         Contracts for Program Services         620,178         (59,503)         560,675         634,443         (3           Total         690,551         (59,503)         631,048         705,605         (3           Federal         Federal         Federal         Forestal         Forestal         Forestal	Division Bureau	of Con	Health & Human Services nmunity Based Care Services rly and Adult Services		(1)			(1)	SFY 2011
ORG.         Class         Class Title         Budget         Amount         Budget         Budget         Amount           9565         020         Current Expense         64,873         64,873         66,312           9565         066         Employee Training         800         800         840           9565         070         In-State Travel         4,700         4,700         4,010           9565         102         Contracts for Program Services         620,178         (59,503)         560,675         634,443         (3           Total         690,551         (59,503)         631,048         705,605         (3	Division Bureau	of Con	Health & Human Services nmunity Based Care Services rly and Adult Services		(1) SFY 2010	SFY 2010		(1) SFY 2011	SFY 2011 Proposed
9565         020         Current Expense         64,873         64,873         66,312           9565         066         Employee Training         800         800         840           9565         070         In-State Travel         4,700         4,700         4,010           9565         102         Contracts for Program Services         620,178         (59,503)         560,675         634,443         (3           Total         690,551         (59,503)         631,048         705,605         (3	Division Bureau	of Con	Health & Human Services nmunity Based Care Services rly and Adult Services 1435	SFY 2010	(1) SFY 2010 Increase	SFY 2010 Proposed	SFY 2011	(1) SFY 2011 Increase	Proposed
9565         066         Employee Training         800         800         840           9565         070         In-State Travel         4,700         4,700         4,010           9565         102         Contracts for Program Services         620,178         (59,503)         560,675         634,443         (3           Total         690,551         (59,503)         631,048         705,605         (3           Federal         Federal         690,551         690,503         690,5	Division Bureau Compar	of Com of Elde e Page	Health & Human Services Inmunity Based Care Services Ity and Adult Services Italian Servicelink	SFY 2010 Governors	(1) SFY 2010 Increase (Decrease)	SFY 2010 Proposed House	SFY 2011 Governors	(1) SFY 2011 Increase (Decrease)	Proposed House
9565         070         In-State Travel         4,700         4,700         4,010           9565         102         Contracts for Program Services         620,178         (59,503)         560,675         634,443         (3           Total         690,551         (59,503)         631,048         705,605         (3           Federal	Division Bureau Compar ORG.	of Com of Elde e Page	Health & Human Services Inmunity Based Care Services Ity and Adult Services 1435 Servicelink Class Title	SFY 2010 Governors Budget	(1) SFY 2010 Increase (Decrease)	SFY 2010 Proposed House Budget	SFY 2011 Governors Budget	(1) SFY 2011 Increase	Proposed House Budget
9565 102 Contracts for Program Services 620,178 (59,503) 560,675 634,443 (3 Total 690,551 (59,503) 631,048 705,605 (3 Federal	Division Bureau Compar ORG.	of Comof Eldere Page	Health & Human Services Inmunity Based Care Services Ity and Adult Services 1435  Servicelink Class Title Current Expense	SFY 2010  Governors  Budget  64,873	(1) SFY 2010 Increase (Decrease)	SFY 2010 Proposed House Budget 64,873	SFY 2011  Governors  Budget  66,312	(1) SFY 2011 Increase (Decrease)	Proposed House
Total 690,551 (59,503) 631,048 705,605 (3	Division Bureau Compar ORG. 9565 9565	of Comof Eldere Page  Class 020 066	Health & Human Services Inmunity Based Care Services Ity and Adult Services 1435  Servicelink Class Title Current Expense Employee Training	SFY 2010  Governors <u>Budget</u> 64,873 800	(1) SFY 2010 Increase (Decrease)	SFY 2010 Proposed House Budget 64,873 800	SFY 2011  Governors <u>Budget</u> 66,312  840	(1) SFY 2011 Increase (Decrease)	Proposed House Budget 66,312 840
Federal	ORG. 9565 9565	of Comof Elde e Page Class 020 066 070	Health & Human Services Inmunity Based Care Services Ity and Adult Services 1435  Servicelink Class Title Current Expense Employee Training In-State Travel	SFY 2010  Governors <u>Budget</u> 64,873 800 4,700	(1) SFY 2010 Increase (Decrease) Amount	SFY 2010 Proposed House Budget 64,873 800 4,700	SFY 2011  Governors <u>Budget</u> 66,312 840 4,010	(1) SFY 2011 Increase (Decrease) Amount	Proposed House <u>Budget</u> 66,312 840 4,010
	ORG. 9565 9565	of Comof Elde e Page Class 020 066 070	Health & Human Services Inmunity Based Care Services Ity and Adult Services 1435  Servicelink Class Title Current Expense Employee Training In-State Travel Contracts for Program Services	SFY 2010  Governors <u>Budget</u> 64,873 800 4,700 620,178	(1) SFY 2010 Increase (Decrease) Amount	SFY 2010 Proposed House Budget 64,873 800 4,700 560,675	SFY 2011  Governors <u>Budget</u> 66,312  840  4,010  634,443	(1) SFY 2011 Increase (Decrease) Amount	Proposed House <u>Budget</u> 66,312 844 4,010 602,992
General 620 178 (59 503) 560 675 705 605 (3	ORG. 9565 9565	of Comof Elde e Page Class 020 066 070	Health & Human Services Inmunity Based Care Services Ity and Adult Services  1435  Servicelink Class Title Current Expense Employee Training In-State Travel Contracts for Program Services Total	SFY 2010  Governors <u>Budget</u> 64,873 800 4,700 620,178	(1) SFY 2010 Increase (Decrease) Amount	SFY 2010 Proposed House Budget 64,873 800 4,700 560,675	SFY 2011  Governors <u>Budget</u> 66,312  840  4,010  634,443	(1) SFY 2011 Increase (Decrease) Amount	Proposed House <u>Budget</u> 66,312 840 4,010
	ORG. 9565 9565	of Comof Elde e Page Class 020 066 070	Health & Human Services Inmunity Based Care Services Ity and Adult Services  1435  Servicelink Class Title Current Expense Employee Training In-State Travel Contracts for Program Services Total Federal	SFY 2010  Governors <u>Budget</u> 64,873 800 4,700 620,178 690,551	(1) SFY 2010 Increase (Decrease) Amount  (59,503) (59,503)	SFY 2010 Proposed House Budget 64,873 800 4,700 560,675 631,048	SFY 2011  Governors <u>Budget</u> 66,312  840  4,010  634,443  705,605	(1) SFY 2011 Increase (Decrease) Amount (31,451) (31,451)	Proposed House Budget 66,312 844 4,010 602,992 674,154
Explanation: (39,303) 300,073 703,003 (3	ORG. 9565 9565	of Comof Elde e Page Class 020 066 070	Health & Human Services Inmunity Based Care Services Ity and Adult Services 1435  Servicelink Class Title Current Expense Employee Training In-State Travel Contracts for Program Services Total Federal General	SFY 2010  Governors <u>Budget</u> 64,873  800  4,700  620,178  690,551	(1) SFY 2010 Increase (Decrease) Amount (59,503) (59,503)	SFY 2010 Proposed House Budget 64,873 800 4,700 560,675 631,048	SFY 2011  Governors <u>Budget</u> 66,312 840 4,010 634,443 705,605	(1) SFY 2011 Increase (Decrease) Amount (31,451) (31,451)	Proposed House Budget 66,31: 844 4,010 602,99: 674,15:
(1) Transfer of funds to Congregate Housing (org.8915) to offset administrative error in budget preparation an	ORG. 9565 9565	of Comof Elde e Page Class 020 066 070	Health & Human Services Inmunity Based Care Services Ity and Adult Services 1435  Servicelink Class Title Current Expense Employee Training In-State Travel Contracts for Program Services Total Federal General Total Revenue	SFY 2010  Governors <u>Budget</u> 64,873 800 4,700 620,178 690,551	(1) SFY 2010 Increase (Decrease) Amount (59,503) (59,503)	SFY 2010 Proposed House Budget 64,873 800 4,700 560,675 631,048	SFY 2011  Governors <u>Budget</u> 66,312  840  4,010  634,443  705,605	(1) SFY 2011 Increase (Decrease) Amount (31,451) (31,451)	Proposed House <u>Budget</u> 66,312 844 4,010 602,992



# Division of Community Based Services Bureau of Elderly and Adult Services



## Questions & Discussions